

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2011-02-25  
**Date of Last Change to Activities:** 2012-07-25  
**Investment Auto Submission Date:** 2012-02-28  
**Date of Last Investment Detail Update:** 2012-02-24  
**Date of Last Exhibit 300A Update:** 2012-08-23  
**Date of Last Revision:** 2012-08-23

**Agency:** 021 - Department of Transportation      **Bureau:** 12 - Federal Aviation Administration

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** FAAXX030: Aeronautical Information Management Program (AIM)

**2. Unique Investment Identifier (Ull):** 021-249700299

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The FAA's Aeronautical Information Management Modernization (AIMM) Program's mission is to support the agency's goal of an integrated aeronautical information (AI) management system, by developing a mechanism for AI exchange between data providers, stewards and distributors, both within the aviation authority as well as to external aviation data users. The AIMM Program, still in the planning stages (and awaiting final funding approval), is committed to ensuring that the FAA meet air transportation's demand for increased capacity, efficiency, and predictability of the National Airspace System (NAS) while ensuring that safety factors and environmental regulations are diligently satisfied. During the planning phase, the current spend of O&M funds is to support the FAA NAS AI Management Enterprise Systems II (NAIMES II) contract, providing implementation and in-service management of AI operational services for internal/external customers, and the disposition of legacy AI operational services. AIMM will be developed in segments. Segment 1 modernizes the Notices to Airmen and the Central Altitude Reservation Function (CARF), which represent temporary changes to the airspace system. Segment 2 will provide the capability to fuse data from different sources to meet the needs of airspace users that need AI about special activity airspace and airports. Segment 3 will modernize the collection of data so that relevant information is converged into the common operating picture of the NAS. This capability will modernize the "system of record" for static information about the aviation infrastructure of the nation. Segments 2 and 3,

are part of the FAA's NextGen initiative. All three segments will serve to improve mapping, flight planning, and the timeliness and accuracy of air traffic control instructions; thus, improving the capacity and efficiency of airspace usage while reducing safety incidents caused by out-of-date or confusing information. The current year goals: Segment 2 to achieve Investment Analysis Readiness Decision from the Joint Resources Council; continued prototyping for Segment 2 will aid in the characterization of the system in advance of the award of a software development contract to validate the concepts for information fusion, and develop the Segment 2 package for Final Investment Decision. This program has dependencies on the SWIM, TFM, CATMT, NNEW, TAMR, TFDM, ERAM, and ERAM D-Position & Enhancement programs.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This program supports the DOT Strategic Plan and the FAA Destination 2025 goals of increasing safety by reducing aviation fatalities, both commercial and general aviation, by ensuring all aviation stakeholders have accurate and complete information describing the state of the national airspace system. This means increasing the accuracy of the aeronautical information collected from many sources, including temporary changes to the national airspace system described by Notices to Airmen, updates to the special activity airspace information, and airport information. The same information also improves the efficiency of the national airspace system by enabling more accurate situational awareness for the stakeholders of the system. This creates a more competitive air transportation system responsive to consumer needs. This is enabled by providing, to all users, up-to-the-minute information about how the national airspace system is being used, including whether airspace is available for use more accurately than in the past. This creates a large benefit derived from fuel savings. Additionally, the program reduces the workload of many stakeholders, thereby increasing efficient operations for those stakeholders and thus increasing the efficiency of the aviation system. Without the full funding for the program, delays in the development of the Aeronautical common service and robust internationally recognized standards for exchange of information (key AIMM objectives) will impede progress for NextGen portfolio objectives, RTCA commitments, and agreements with the DoD and other external stakeholders as these AIM information service enhancements are foundational to the larger objectives of the NextGen program and the FAA.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

The program deployed digital Notices to Airmen (NOTAMs) collection capabilities at 40+ airports. The benefit was in reducing workload at the airports, increasing the quality of the NOTAM information through automation, and dramatically increasing the speed by which the information was disseminated. Approval received from the Joint Resources Council to close out Segment 1 and set a baseline for the program.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

For Segment 1, the program will continue to deploy the digital NOTAM collection capabilities to the Core 30 airports to capture most of the airport NOTAMs generated in the US. Additionally, it will deploy capabilities to capture OCC and Tower Light Operator NOTAMs. In the upcoming year, that will mean that a single OCC and a single tower light operator will be able to submit NOTAMs digitally. In the following year, that capability will expand further to the remaining OCCs and additional TLOs. In total, this will digitally capture up to one quarter of all NOTAMs in the US, significantly increasing safety and reducing workload for aviation stakeholders. For Segment 2, program will go to the Investment Analysis Readiness Decision at the JRC.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-03-11

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$29.0	\$18.3	\$1.2	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$19.0	\$2.0
DME (Including Planning) Govt. FTEs:	\$4.5	\$1.5	\$1.5	\$1.5
Sub-Total DME (Including Govt. FTE):	\$33.5	\$19.8	\$21.7	\$3.5
O & M Costs:	\$28.7	\$11.0	\$12.6	\$14.1
O & M Govt. FTEs:	\$2.5	\$0.8	\$0.8	\$0.8
Sub-Total O & M Costs (Including Govt. FTE):	\$31.2	\$11.8	\$13.4	\$14.9
Total Cost (Including Govt. FTE):	\$64.7	\$31.6	\$35.1	\$18.4
Total Govt. FTE costs:	\$7.0	\$2.3	\$2.3	\$2.3
# of FTE rep by costs:	42	14	14	14
Total change from prior year final President's Budget (\$)		\$0.0	\$-8.7	
Total change from prior year final President's Budget (%)		0.00%	-19.85%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

Change to the SoF table is due to Passback funding cut - FY12 was reduced by 8.7M. The FY12 funding reduction was due to FY12 appropriation adjustment as well as removal of DOT infrastructure adjustment.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		<a href="#">DTFAWA-09-C-00016</a>									
Awarded		DTFAWA-09-D-00009									
Awarded		DTFA01-02-D-03006									
						Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Completed	Short description of acquisition
							Firm Fixed Price	N	2002-10-31	U	
Awarded		DTFAWA-11-D-00006									
Awarded		DTFAWA-10-D-00032									
Awarded		DTFAWA-10-D-00069									
Awarded		DTFAWA-10-A-00004									
Awarded		DTFAWA-10-A-00085									
Awarded		DTFAWA-11-D-00003									
Awarded		DTFACT-09-D-00016									
Awarded		DTFAWA-09-D-00018									

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

AIM is not required to implement EVM at this time because the program is in the planning phase and not yet baselined. The AIM Program will employ a performance based management system (PBMS) compliant with the ANSI/EIA Standard 748 - Earned Value Management System (EVMS) after the Final Investment Decision (FID) and baseline approval from the Joint Resource Council (JRC).

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-07-25

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	AIM Modernization Segment One Acquisition and Solution Development	Final Joint Resources Council decision and deployment for digital Notices to Airmen at key sites for airports, operations control centers, tower light operators and other stakeholders.			
2	AIM Modernization Segment Two Acquisition and Solution Planning through Final Investment Decision (FID)	Final Joint Resources Council decision and start of the Aeronautical Common Services implementation.			

### Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	AIM Modernization Segment One Acquisition and Solution Development							
2	AIM Modernization Segment Two Acquisition and							



## Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
	Solution Planning through Final Investment Decision (FID)							

## Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
1	Develop Package for JRC	Develop investment and implementation package for approval from Joint Resources Council for AIM Modernization Segment One.	2011-10-16	2011-11-16	2011-11-16	60	-31	-51.67%
2	Complete Investment Analysis Readiness Decision (IARD) for AIM Modernization Segment 2	Develop investment package and reach an Investment Analysis Readiness Decision (IARD) from Joint Resources Council for AIM Modernization Segment 2.	2012-06-30	2012-09-30		227	-92	-40.53%
1	Deploy Digital NOTAMs to Key Sites	Deploy capability for users to submit digital Notices to Airmen utilizing existing contract vehicles thereby completing Segment 1.	2012-09-20	2012-09-20		309	0	0.00%

## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent Uptime of the NAIMES System	Percent	Technology - Reliability and Availability	Over target	99.900000	99.900000	99.970000	99.900000	Monthly
Help Desk Availability	Percent	Customer Results - Service Quality	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
28/56 (days) Data Load received. The half and full data load cycle designated by the Air Traffic Organization.	Percent	Customer Results - Timeliness and Responsiveness	Over target	100.000000	100.000000	100.000000	100.000000	Semi-Annual
Percent Uptime of Central Altitude Reservation Function system	Percent	Technology - Reliability and Availability	Under target	99.500000	99.500000	99.600000	99.500000	Monthly
Percent Compliance of U.S. Notice to Air Men (NOTAM) System functionality with requirements for ICAO standards	Percent	Technology - Quality Assurance	Over target	25.000000	10.000000	25.000000	50.000000	Monthly